

Jamestown School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$3,698	\$3,372	9.7%
Substitutes	\$71	\$61	16.6%
Instructional Parapros	\$204	\$151	35.0%
Pupil-Use Technology	\$136	\$75	81.3%
Instructional Materials	\$114	\$106	7.5%
Total	\$4,222	\$3,764	12.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$29	\$0	100.0%
Library & Media	\$114	\$106	7.4%
Extracurricular	\$16	\$14	11.1%
Student Health/Services	\$75	\$67	12.4%
Curriculum Development	\$0	\$0	0.0%
Staff Development	\$67	\$44	53.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$138	\$95	45.1%
Therapists, Psychologists	\$245	\$352	-30.6%
Total	\$684	\$679	0.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$362	\$349	3.8%
Food Service	\$22	\$21	5.2%
Safety	\$6	\$8	-33.1%
Building Upkeep	\$452	\$369	22.5%
Data Processing	\$0	\$0	0.0%
Business Operations	\$101	\$112	-9.7%
Total	\$943	\$859	9.8%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$20	\$45	-56.8%
School Office	\$89	\$107	-16.4%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$124	\$111	11.4%
Legal	\$14	\$13	4.0%
Total	\$246	\$276	-10.8%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

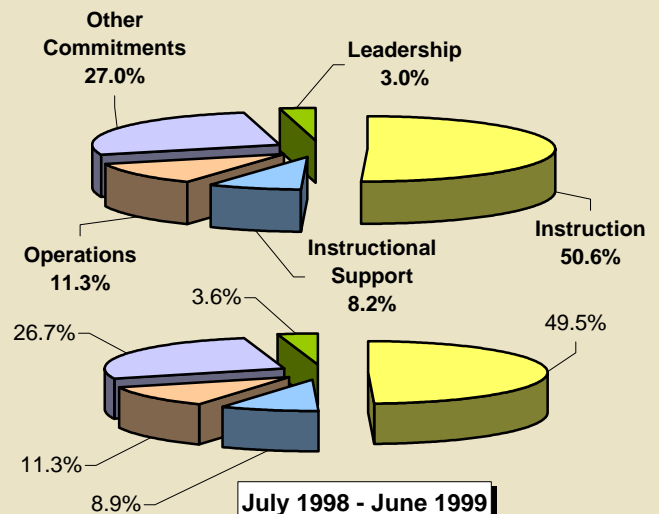
July 1999 - June 2000

Expenditures:	\$6,722,366
District Enrollment (ADM):	805
District Per Pupil:	\$8,351

July 1998 - June 1999

Expenditures:	\$6,210,485
District Enrollment (ADM):	816
District Per Pupil:	\$7,611

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$2,152	\$1,980	8.6%
Retiree Benefits	\$105	\$52	100.6%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$2,256	\$2,033	11.0%